Supplementary Information for Legislative Review

1988 - 1989 Estimates

Manitoba
Energy and Mines

SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW

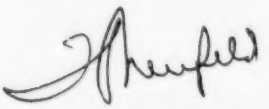
DEPARTMENT OF ENERGY AND MINES
1988 - 89 ESTIMATES

PREFACE

THIS ESTIMATES SUPPLEMENT IS PRODUCED BY THE DEPARTMENT OF ENERGY AND MINES TO PROVIDE BACKGROUND ON DEPARTMENTAL OPERATIONS AND TO COMPLEMENT INFORMATION CONTAINED IN THE PRINTED MAIN ESTIMATES. THE ADDITIONAL INFORMATION IS INTENDED TO ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS DOCUMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT'S BUDGET REQUIREMENTS. THE SECOND PART PROVIDES A DETAILED ANALYSIS OF PROGRAMS INCLUDING STAFFING AND EXPENDITURE REQUIREMENTS. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE-YEAR HISTORICAL SUMMARY OF THE DEPARTMENT'S HUMAN AND FINANCIAL RESOURCES.

I HOPE THIS SUPPLEMENT WILL PROVIDE MEANINGFUL INFORMATION TO MEMBERS AND THAT IT WILL CONTINUE TO EVOLVE AND IMPROVE, BASED ON THEIR NEEDS. MY DEPARTMENT WELCOMES MEMBERS' FEEDBACK ON THE CONTENT, FORM, AND USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.



HONOURABLE HAROLD NEUFELD
MINISTER OF ENERGY AND MINES

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GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

1. the utilization of resources in achieving planned objectives, including the development of a budget and the initiation and authorization of expenditures; and

2. the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:
- Clerical
- Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 Staff Years means 65 full Staff Years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium, Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic mail, Postage, Advertising, Exhibits, Radio systems, Couriers.
Supplies and Services	Operating supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, other charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extraordinary costs, Publications, Employee Education Assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

OTHER TERMINOLOGY

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

PART 1
DEPARTMENTAL OVERVIEW

DEPARTMENT OF ENERGY AND MINES

Manitoba is endowed with substantial mineral and energy resources. The development of these resources and subsequent production into commercially attractive and marketable commodities underpins a large part of the socio-economic fabric of the province. On-going extractions of mineral resources and generation of electricity from hydro resources play an important role in sustaining economic growth of the province. These resources are a natural heritage which must be prudently managed.

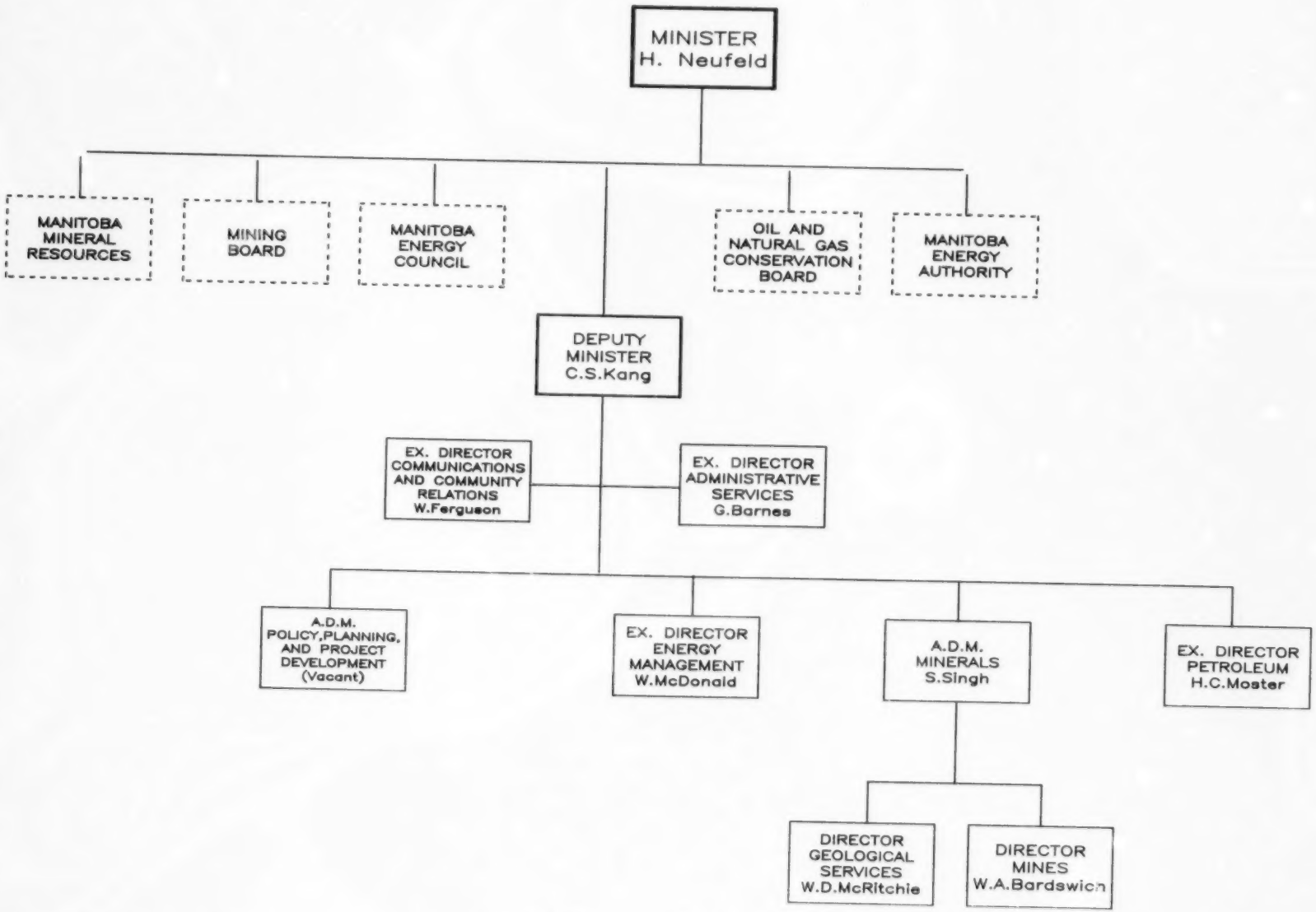
The Department of Energy and Mines was formed November 15, 1979 when the Mineral Resources Division of the then Department of Mines, Natural Resources and Environment was combined with the Manitoba Energy Council, then attached to the Department of Finance.

The Department has policy responsibilities in the case of energy and both legislative and policy responsibilities in the case of minerals, to ensure that Manitoba's energy and mineral resources are developed and managed in a manner which is beneficial to all residents of the province today and in the future.

The medium and long-term direction of the Department in addressing its mandate is to ensure continuity and enhancement of benefits from provincial mineral and energy resources.

The Department is made up of policy, operating, and support divisions as outlined in the following Organization Chart. A description of the role and responsibilities of each of these divisions is included in Part II.

MANITOBA ENERGY AND MINES
Executive Management



SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF ENERGY AND MINES

The Energy Authority Act
The Energy Council Act
The Manitoba Energy Foundation Act
The Gas Pipe Line Act
The Gas Storage and Allocation Act
The Greater Winnipeg Gas Distribution Act
The Homeowners Tax and Insulation Assistance Act (Part III)
The Industrial Minerals Drilling Act
The Manitoba Natural Resources Development Act (as it applies to Manitoba Mineral Resources Ltd.)
The Mineral Exploration Assistance Act
The Mines Act
The Mining and Metallurgy Compensation Act
The Natural Gas Supply Act
The Pipe Line Act
The Manitoba Hydro Act

SCHEDULE 3

Adjusted Vote 1987/88	ENERGY AND MINES (XXIII)	Year Ending March 31, 1989
	SUMMARY OF PROGRAMS	
	CURRENT OPERATING EXPENDITURES	
$ 1,512,400	1. Administration and Finance	$ 1,548,000
4,000,300	2. Energy	3,806,000
6,697,900	3. Mineral Resources	6,735,000
--	4. Manitoba Energy Authority	1,500,000
$12,210,600		$13,589,000
	TOTAL OPERATING EXPENDITURES	
	EXPENDITURES RELATED TO CAPITAL	
$ 50,000	5. Expenditures Related to Capital	$ --
$12,260,600	**TOTAL FOR DEPARTMENT OF ENERGY AND MINES**	$13,589,000

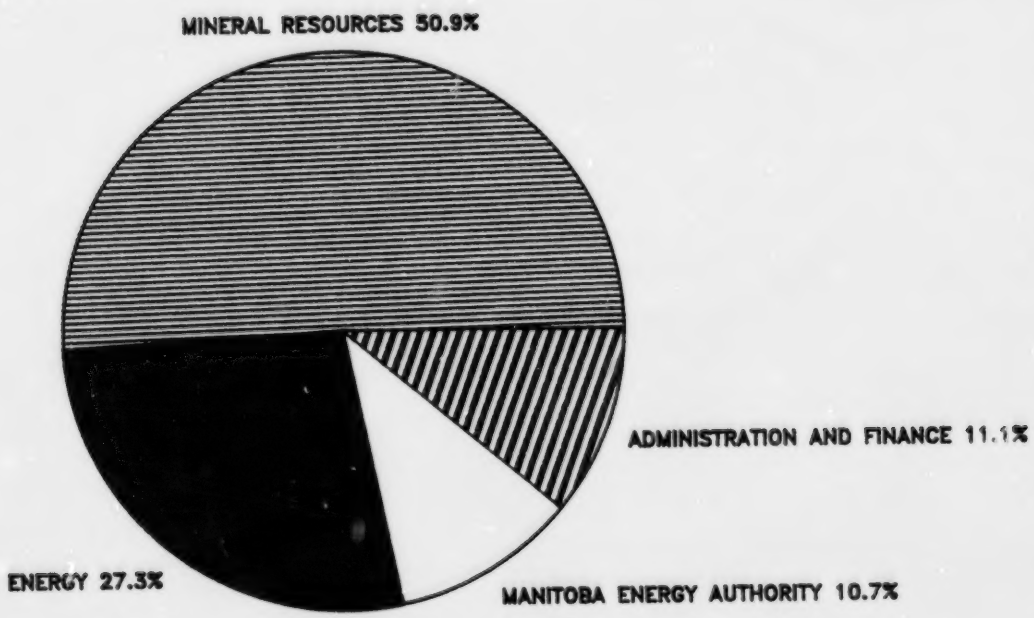
***RECONCILIATION STATEMENT**

Details	1987/88 Estimates
1987/88 Main Estimates	$11,972,900
Transfer of Functions from:	
- Executive Council	35,700
Transfer of Functions to:	
- Executive Council	(41,700)
Allocation of Funds from:	
- Government Services	34,700
- Manitoba Jobs Fund	259,000
1987/88 Adjusted Vote	$12,260,600

Note 1: In addition, $371,300 is included in the Canada/Manitoba Enabling Vote for the Canada/Manitoba Mineral Development Agreement for a total Department Authorization of $13,960,300.

SCHEDULE 4

MAIN ESTIMATES OF EXPENDITURE PERCENTAGE DISTRIBUTION BY OPERATING DIVISION



SCHEDULE 5

DEPARTMENT OF ENERGY AND MINES
EXPENDITURE SUMMARY
BY SALARIES, OPERATING & GRANTS

Element	Adjusted Vote 1987/88	Year Ending March 31, 1989
SALARIES (Details on Schedule 6)	$ 7,318,700	$ 7,701,800
Less: Funded in Canada-Manitoba Enabling Vote - Mineral Development Agreement (ERDA)	(131,200)	(139,900)
OPERATING EXPENDITURES (Excluding Grants)	4,196,500	5,312,700
Less: Funded in Canada-Manitoba Enabling Vote - Mineral Development Agreement (ERDA)	(298,300)	(231,400)
OPERATING GRANTS	1,124,900	945,800
CAPITAL GRANTS	50,000	--
TOTAL FOR DEPARTMENT OF ENERGY AND MINES	$12,260,600	$13,589,000

DEPARTMENT OF ENERGY AND MINES
STAFF YEAR SUMMARY
BY APPROPRIATION

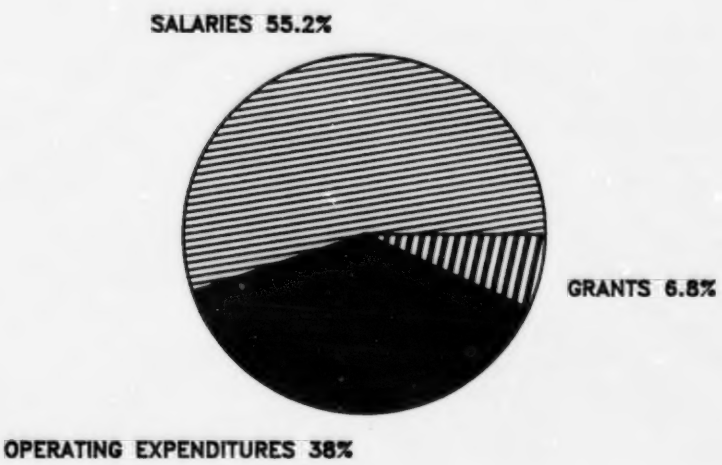
SCHEDULE 6

Res. No.	Appro.No.	Activity	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 Salaries	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 Salaries
54	23-1	**Administration and Finance**				
	23-1(a)	Minister's Salary	1.00	20,600	1.00	20,600
	23-1(b)	Executive Support	8.00	292,900	7.00	267,300
	23-1(c)	Communications and Community Relations	9.26	294,500	9.26	326,800
	23-1(d)	Administrative Services	18.00	526,700	17.00	555,200
		Total	36.26	1,134,700	34.26	1,169,900
55	23-2	**Energy**				
	23-2(a)	Policy Planning and Project Development	16.00	717,600	16.00	794,800
	23-2(b)	Provincial Energy Programs	5.00	245,900	4.00	203,900
	23-2(c)	Provincial Audit Programs	10.00	363,300	9.00	362,200
	23-2(d)	Cut Home Energy Costs (CHEC)	6.00	174,500	5.00	174,000
	23-2(e)	Manitoba Energy Council	---	---	---	---
		Total	37.00	1,501,300	34.00	1,534,900
56	23-3	**Mineral Resources**				
	23-3(a)	Mineral Resources Admin.	2.00	81,700	2.00	88,300
	23-3(b)	Petroleum	20.00	657,700	20.00	717,400
	23-3(c)	Mines	39.26	1,369,200	39.26	1,459,400
	23-3(d)	Geological Services	52.00	1,918,300	52.00	2,032,400
	23-3(e)	Canada-Manitoba Mineral Development Agreement (ERDA)	24.22	655,800	24.22	699,500
		Total	137.48	4,682,700	137.48	4,997,000
57	23-4	**Manitoba Energy Authority**	---	---	---	---
	23-5	**Expenditures Related to Capital**	---	---	---	---
	23	**TOTAL FOR ENERGY AND MINES**	211.22	7,318,700	206.22	7,701,800

Note 1: The total dollar amount for staff salaries above must be reduced for transfers of $139,900 to the Canada/Manitoba Enabling Vote - Mineral Development Agreement, to arrive at net salary costs of $7,561,900.

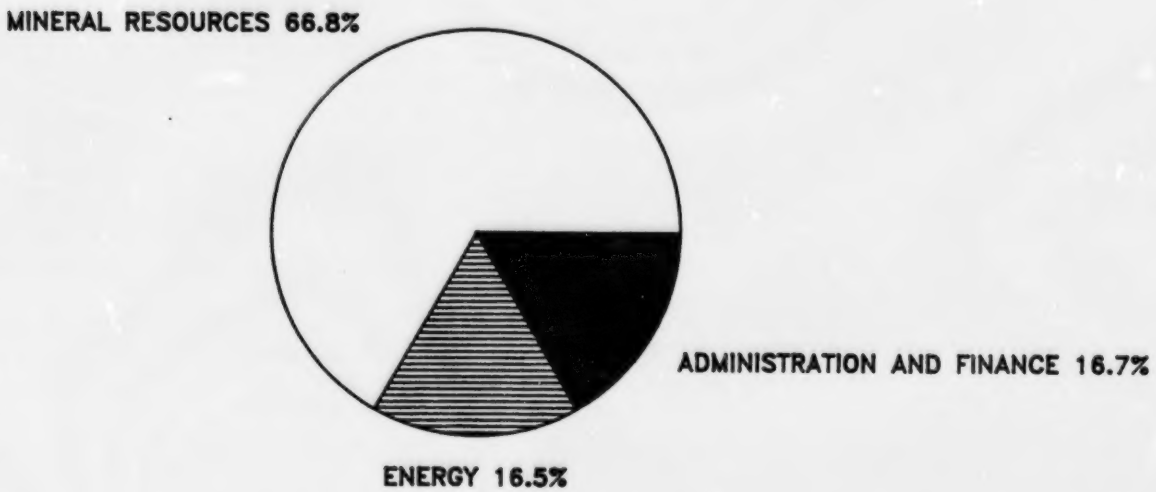
SCHEDULE 7

DEPARTMENT OF ENERGY AND MINES
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAJOR ELEMENT



SCHEDULE 8

1986/87 STAFF YEAR SUMMARY
PERCENTAGE DISTRIBUTION OF STAFF YEARS
BY OPERATING DIVISION



SCHEDULE 9

DEPARTMENT OF ENERGY AND MINES
STAFF YEAR SUMMARY
BY STAFF CATEGORY

	Managerial		Professional/ Technical		Administrative Support		Total	
Division	SY	$	SY	$	SY	$	SY	$
Administration & Finance	8.00	390,800	10.00	361,900	16.26	417,200	34.26	1,169,900
Energy Division	9.00	503,300	20.00	896,100	5.00	135,500	34.00	1,534,900
Minerals Division	17.00	901,900	89.22	3,262,300	31.26	832,800	137.48	4,997,000
TOTAL	34.00	1,796,000	119.22	4,520,300	53.00	1,385,500	206.22	7,701,800

Note 1: The total dollar amount for the staff categories above must be reduced for transfer of $139,900 to the Canada/Manitoba Enabling Vote - Mineral Development Agreement, to arrive at net salary costs of $7,561,900.

PART 2
DETAILED FINANCIAL INFORMATION

Adjusted Vote 1987/88	Appro. No.	Energy and Mines (XXIII) Details of Appro.	Year Ending March 31, 1989	Resolution No.
$1,512,400	1.	ADMINISTRATION AND FINANCE	$1,548,000	54
		. Provides for the executive management of the Department, overall planning and policy direction to the Department and coordination of Departmental activities.		
		. Provides centralized communications, financial, human resource management, computer systems and other central services to the Department.		
				Reference Number
$ 20,600	1(a)	Minister's Salary	$ 20,600	1
381,100	1(b)	Executive Support	355,600	2
483,700	1(c)	Communications & Community Relations . . .	516,200	3
627,000	1(d)	Administrative Services	655,600	4
$1,512,400			$1,548,000	

Sub-Appropriation No. 1A

REFERENCE NO. 1

MINISTER'S SALARY

Adjusted Vote 1987-88 SY	Adjusted Vote 1987-88 $		Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
1.00	20,600	PERSONNEL	1.00	20,600
1.00	$20,600		1.00	$20,600

Sub-Appropriation No. 1B

REFERENCE NO. 2

EXECUTIVE SUPPORT

Objectives/Activities

. Advises the Minister on energy and mineral matters.

. Coordinates and manages the activities of the Department.

Adjusted Vote 1987-88 SY	Adjusted Vote 1987-88 $		Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $	
		PERSONNEL			
1.00	71,600	Managerial	1.00	77,600	
3.00	121,700	Professional/Technical	2.00	77,600	1.
4.00	99,600	Administrative Support	4.00	112,100	
8.00	292,900	Total Personnel	7.00	267,300	
		OTHER EXPENDITURES			
	20,600	Transportation		20,600	
	25,000	Communication		25,100	
	21,400	Supplies and Services		22,600	
	21,200	Other Operating		20,000	
	88,200	Total Other Expenditures		88,300	
	381,100	TOTAL EXPENDITURES		355,600	

1. Deletion of 1.00 SY from the Ministerial staff complement related to Limestone Coordinating Committee.

Sub-Appropriation No. 1C

REFERENCE NO. 3

COMMUNICATIONS AND COMMUNITY RELATIONS

Objectives

- To maintain an easily accessible Info Centre, with a mobile component, to provide Manitobans with accurate and up-to-date information on energy conservation and management, minerals, including petroleum, and hydro development.

- To promote energy conservation among the general population.

- To increase the level of awareness and appreciation of the quality of the L.T.E.A. graduates, specifically among northern employers, but also among the general population.

Activities Identification

- Maintains an Info Centre on the fifth floor of Eaton Place and a Mobile Info Centre which will visit 25 communities throughout the province.

- Displays, in addition to the Mobile Info Centre, will be set up and staffed at various locations throughout the province.

- A variety of energy conservation outreach workshops will be organized.

- A variety of audio-visual programs on subjects within the departmental mandate will be produced or maintained.

- Provide print and audio-visual materials for the L.T.E.A.

- Provide Limestone related informational materials through the Info Centre and departmental outreach activities.

Expected Results

- Contacts made through the Info Centre and the Mobile Info Centre will be in the order of 26,000 per year.

- L.T.E.A. will continue to successfully place its graduates.

- Level of awareness of Limestone related opportunities among business community, labour groups, northern groups, and other interested citizens will continue at its current level.

Sub-Appropriation No. 1C

REFERENCE NO. 3

COMMUNICATIONS AND COMMUNITY RELATIONS

Adjusted Vote 1987-88			Year Ending March 31, 1989	
SY	$		SY	$
		PERSONNEL		
2.00	88,300	Managerial	2.00	94,600
4.00	132,800	Professional/Technical	4.00	151,700
3.26	73,400	Administrative Support	3.26	80,500
9.26	294,500	Total Personnel	9.26	326,800
		OTHER EXPENDITURES		
	26,000	Transportation		26,000
	85,700	Communication		85,900
	62,500	Supplies and Services		62,500
	15,000	Other Operating		15,000
	189,200	Total Other Expenditures		189,400
	483,700	TOTAL EXPENDITURES		516,200

Sub-Appropriation No. 1D

REFERENCE NO. 4

ADMINISTRATIVE SERVICES

Objectives

- To provide Financial, Personnel, Operational and Computer Systems Services in support of department programs.

Activity Identification

A. Financial Services

- Coordination of departmental budget submission.
- Payment of accounts, grants and other financial transactions.
- Accounting for revenues collected by the Department.
- Provision of ongoing budget analysis, monitoring of expenditures and provision of reports to departmental management, and Central Agencies.
- Assisting and advising program directors and managers in matters relating to financial and management aspects of program development, implementation and delivery.

B. Personnel and Operations

- Provision of personnel services including staffing, job evaluation, training and development, employee relations/counselling and performance management.
- Personnel/payroll documentation, benefits and records.
- Coordination of Affirmative Action, French Language Services and Workplace Safety and Health.
- Coordination of central operations functions including departmental vehicles, office equipment, and accommodation.

C. Computer Systems

- Maintenance/enhancement of existing computer based systems and development, design and implementation of new automated and manual systems.
- Support for office automation through the provision of word processing and other electronic services.
- Coordination of services between branch clients and hardware/software vendors.
- Consultation in the systems area to the entire Department.
- Provision of library services to meet the resource/research needs of the staff of the Department.

Expected Results

A. Financial Services
- Process and record departmental accounts payable/receivable and revenues consistent with government policy and time frames.
- Prepare annual and quarterly estimates and cash flows.
- Monitor expenditures and revenues; prepare analysis reports.
- Prepare cost shared claims.
- Administer grant funding.
- Review and process authority seeking documents.
- Provide advice on policy and procedures as required.

B. Personnel and Operations
- Process staffing requests and staff appointments.
- Coordinate activities associated with Affirmative Action programming.
- Conduct classification reviews.
- Process personnel and payroll documents.
- Identify and respond to staff training and development needs.
- Orient new employees.
- Provide advice on policy and procedures as required.
- Process requests for services, vehicle assignments, mileage reports.

C. Computer Systems
- Develop modified/enhanced/new systems.
- Develop computer systems policies, procedures and standards as required.
- Respond to requests for word processing services.
- Identify and respond to technical training needs.
- Provide updated listings of library acquisitions and holdings.
- Respond to requests for library services.

Adjusted Vote 1987-88			Year Ending March 31, 1989		
SY	$		SY	$	
		PERSONNEL			
4.00	180,000	Managerial	4.00	198,000	
5.00	150,100	Professional/Technical	4.00	132,600	1.
9.00	196,600	Administratve Support	9.00	224,600	
18.00	526,700	Total Personnel	17.00	555,200	
		OTHER EXPENDITURES			
	14,800	Transportation		14,800	
	18,400	Communication		18,500	
	39,300	Supplies and Services		39,300	
	27,800	Other Operating		27,800	
	100,300	Total Other Expenditures		100,400	
	627,000	TOTAL EXPENDITURES		655,600	

1. Decrease of 1.00 SY for Departmental Personnel Administrator.

Adjusted Vote 1987/88	Appro. No.	Energy and Mines (XXIII) Details of Appro.	Year Ending March 31, 1989	Resolution No.
$4,000,300	2.	ENERGY	$3,806,000	55
		. Provides economic and policy analyses in support of the Department's energy and mineral resource management responsibilities.		
		. Provides a comprehensive range of energy conservation programs to reduce energy use in various sectors of the Manitoba economy.		
		. Provides on-site energy audits to businesses and community institutions to identify potential energy savings.		
		. Provides on-site audits and offers financial assistance to homeowners to identify and implement energy savings in the residential sector.		
		. Provides public input to the Minister on energy policy through the Manitoba Energy Council.		

				Reference Number
$1,145,300	2(a)	Policy Planning and Project Development .	$1,233,000	1
577,800	2(b)	Provincial Energy Programs	488,400	2
513,300	2(c)	Provincial Audit Programs	477,200	3
1,728,900	2(d)	Cut Home Energy Costs (CHEC)	1,602,400	4
35,000	2(e)	Manitoba Energy Council	5,000	5
$4,000,300			$3,806,000	

Sub-Appropriation No. 2A

REFERENCE NO. 1

POLICY PLANNING AND PROJECT DEVELOPMENT

Objectives

The objectives of the division are to conduct strategic examinations of the energy and mineral sectors; monitor emerging issues related to these sectors; provide economic analysis in support of the government's and the department's energy and mineral activities; assess and advise on measures for maintaining and enhancing development opportunities within the energy and mineral sectors, provide financial advice; develop and recommend appropriate policies, and conduct or manage projects to implement these policies.

Activity Identification

- Monitor and assess international, national and regional energy matters (pricing, supply, demand and distribution) relative to economic and policy implications for Manitoba. Develop related policy options and implement projects.

- Examine and define current and future energy needs, supply options and energy development strategies to best meet the requirements of Manitobans in terms of cost and security. Develop related policy options and projects.

- Represent the Province of Manitoba in natural gas regulatory matters.

- Undertake a comprehensive assessment of opportunities for improving the efficiency of energy end use within Manitoba.

- Evaluate existing departmental programs and assist in new program development.

- Conduct economic, financial and marketing studies which provide an information base for defining mineral development strategies.

- Undertake and coordinate activities in Sector C (development studies) of the Canada-Manitoba Mineral Development Agreement.

- Provide analytical support activities relative to the proposed potash development in the Russell-Binscarth area.

- Participate in government/industry initiatives to mitigate problems facing single industry communities with respect to cyclical and structural difficulties facing Manitoba's mining industry.

Expected Results

The output of the division includes: Cabinet and Committee briefing documents and reports providing analyses and recommendations for implementing specific energy and mineral programs and development thrusts; market analyses of key energy and mineral commodities produced by or used in Manitoba; financial analyses of existing and proposed development projects in the mineral and energy sectors; program evaluation and new program and project development.

Adjusted Vote 1987-88			Year Ending March 31, 1989		
SY	$		SY	$	
		PERSONNEL			
4.00	231,900	Managerial	4.00	245,100	
10.00	443,000	Professional/Technical	10.00	499,900	
2.00	42,700	Administrative Support	2.00	49,800	
16.00	717,600	Total Personnel	16.00	794,800	
		OTHER EXPENDITURES			
	24,000	Transportation		24,000	
	12,700	Communication		12,700	
	362,900	Supplies and Services		373,900	
	28,100	Other Operating		27,600	
	427,700	Total Other Expenditures		438,200	1.
	1,145,300	TOTAL EXPENDITURES		1,233,000	

1. Increase in Other Expenditures is primarily due to costs associated with Professional Services related to natural gas.

Sub-Appropriation No. 2B

REFERENCE NO. 2

PROVINCIAL ENERGY PROGRAMS

Objectives

The objective of the program is to assist all Manitobans to conserve energy and to use renewable and other alternative fuels in applications that are economically viable, through funding of appropriate demonstration projects and information transfer activities, in order to reduce energy costs in all economic sectors of the province.

Activity Identification

- Develop and provide funding for demonstration projects for various sectors of Manitoba's economy. Project ideas may arise from proposals submitted by businesses and individuals, or as a result of departmental policies and objectives.
- Monitor the results of projects.
- Ensure that information arising from demonstration is transferred to appropriate sectors of the economy so that replication will take place.
- Manage and administer funding for completion of projects.
- Liaise with other government departments who may jointly administer and/or fund projects. Most projects are jointly funded with Energy, Mines and Resources Canada under joint agreements.
- Workshops, seminars and lectures are arranged and delivered by staff to target groups.

Expected Results

The first level result is proof of the technical and economic viability of the energy-related technology being demonstrated with reduction of energy cost to participants in successful projects. An average energy cost saving of at least 20 percent is expected.

The primary output is information transfer material. Reports, fact sheets and brochures are published and distributed to appropriate sectors and individuals.

It is expected that at least six projects and four workshops/seminars will be completed in 1988/89.

Sub-Appropriation No. 2B

REFERENCE NO. 2

PROVINCIAL ENERGY PROGRAMS

Adjusted Vote 1987-88			Year Ending March 31, 1989		
SY	$		SY	$	
		PERSONNEL			
2.00	107,900	Managerial	2.00	116,700	
2.00	116,500	Professional/Technical	1.00	58,200	1.
1.00	21,500	Administrative Support	1.00	29,000	
5.00	245,900	Total Personnel	4.00	203,900	
		OTHER EXPENDITURES			
	105,000	Grants/Transfer Payments		105,000	
	20,000	Transportation		7,000	
	27,400	Communication		13,000	
	164,500	Supplies and Services		159,500	
	15,000	Other Operating		---	
	331,900	Total Other Expenditures		284,500	2.
	577,800	TOTAL EXPENDITURES		488,400	

1. Reduction of 1.00 SY due to decrease in professional/technical staff requirements.

2. Decrease in Other Expenditures due to the reduction of energy conservation programming.

Sub-Appropriation No. 2C

REFERENCE NO. 3

PROVINCIAL AUDIT PROGRAM

Objectives

- To induce long term improvements in Manitoba's economy by inducing permanent changes in Industrial, Commercial, Institutional and Agricultural facilities' attitudes by educating both management and employees on using energy more efficiently. (This sector accounted for 47 percent of provincial energy consumption in 1986.) Initiatives will help facilities reduce both short and long term energy costs as well as create employment by inducing construction of energy retrofit programs.

Activity Identification

- Provide energy audit services to ICIA facilities.

- Assist facilities in implementing energy efficiency improvement by identifying opportunities to cost effectively reduce energy costs.

- Support provincial initiatives in improving resource management by collecting data for end use modeling, least cost planning, and load forecasting.

- Disseminate information from provincial, national and international initiatives through seminars, newsletters and technical support for national task forces and initiatives from the commercial sector.

- Provide loans, through Business and Community CHEC, of up to $32,000 at the government's five year borrowing rate to assist in financing energy management retrofits to Manitoba small businesses (Business CHEC); municipalities, institutions and non-profit organizations (Community CHEC). Funds are drawn from the Energy Conservation Loan Fund.

Expected Results

- The ICIA sector consumes $512 Million worth of energy annually. Prudent energy management could potentially help those facilities save $500 Million over the next 20 years. At current programming levels we expect to induce $136 Million of energy savings over 20 years.

- A program evaluation completed in 1985 by an independent consultant, determined that ICIA facilities were saving $3 Million annually due to the Energy Audit Program. This is expected to continue and to increase to $4 Million annually by the end of FY88/89. For every dollar spent on the program, four dollars is generated in energy savings annually in the ICIA sector.

- Thirty-nine percent of all projects identified are expected to be implemented by the clients.

- Ninety percent of all clients will implement one or more of the projects.

- Over 1,400 audits have been conducted at ICIA facilities. It is estimated that an additional 160 audits will be conducted in the 1988/89.

- Over $37 Million worth of private expenditures have been levered by these programs. This is expected to continue with an additional $4 Million being levered in 1988/89.

- Over 470 person years of employment have been created by these programs since 1980. It is anticipated that another 50 person years of employment will be created in 1988/89.

Adjusted Vote 1987-88			Year Ending March 31, 1989		
SY	$		SY	$	
		PERSONNEL			
2.00	91,800	Managerial	2.00	96,100	
7.00	252,800	Professional/Technical	6.00	242,500	1.
1.00	18,700	Administrative Support	1.00	23,600	
10.00	363,300	Total Personnel	9.00	362,200	
		OTHER EXPENDITURES			
	10,400	Transportation		9,000	
	42,500	Communication		27,500	
	69,600	Supplies and Services		50,000	
	4,000	Capital		6,000	
	23,500	Other Operating		22,500	
	150,000	Total Other Expenditures		115,000	2.
	513,300	TOTAL EXPENDITURES		477,200	

1. Reduction of 1.00 SY due to decrease in professional/technical staffing.

2. Reduction to Other Expenditures due to the decrease in the provisions for delinquent accounts and Communication related activities.

Sub-Appropriation No. 2D

REFERENCE NO. 4

CUT HOME ENERGY COSTS (CHEC)

Objectives

- To promote cost-effective retrofit measures that will reduce the energy consumption in Manitoba's residential sector.

- To educate contractors, suppliers and homeowners on proper retrofit techniques and products, to ensure retrofit measures are implemented properly.

Activity Identification

- To ensure that correct and proper retrofit strategies are implemented by offering advice and planning through the Home CHEC-UP program.

- To provide financial assistance in the form of a low interest loan (CHEC Loan) to homeowners who wish to implement retrofit measures recommended by the Home CHEC-UP Advisors.

- To develop, implement and communicate policies and procedures for the CHEC Loan and Home CHEC-UP programs.

- To coordinate program delivery through the various agencies that interface with these programs (Manitoba Hydro, Winnipeg Hydro, Department of Finance).

- To provide terms of reference and interpretation of legislation to both Winnipeg Hydro and Manitoba Hydro on administration and delivery of these programs.

- To maintain delinquent loan files, including filing claims against bankrupt debtors, maintaining lien documentation and undertaking collection on past due accounts.

- To provide direction to Manitoba Hydro in coordinating the Energy Advisors. Manitoba Hydro is responsible for the supervision and employment of the Home CHEC-UP Advisors.

- To ensure that the Energy Advisors are strategically located throughout Manitoba (based on population distribution). All Manitoba homeowners are eligible to apply for a Home CHEC-UP energy analysis.

- To maintain the updating and quality control of the CHEC-UP Advisors.

- To provide advice to contractors on proper retrofit techniques by providing an inspection service for work undertaken in the CHEC Loan program on a random and complaint basis.

Expected Results

- The optimum result expected of this program is an overall reduction in energy demand of 20 percent for the residential sector. Homeowners who use the program will realize a reduction in their energy consumption as well as improved living conditions.

- Approximately 4,000 Home CHEC-UP energy analyses will be delivered yearly.

- Approximately 1,500 - $2,500 CHEC Loans and 2,500 - $1,000 CHEC Loans will be disbursed yearly.

Adjusted Vote 1987-88			Year Ending March 31, 1989		
SY	$		SY	$	
		PERSONNEL			
1.00	40,400	Managerial	1.00	46,300	
2.00	68,700	Professional/Technical	2.00	74,100	
3.00	65,400	Administrative Support	2.00	53,600	1.
6.00	174,500	Total Personnel	5.00	174,000	
		OTHER EXPENDITURES			
	1,019,900	Grants/Transfer Payments		840,800	
	51,500	Communication		51,500	
	483,000	Supplies and Services		536,100	
	1,554,400	Total Other Expenditures		1,428,400	2.
	1,728,900	TOTAL EXPENDITURES		1,602,400	

1. Reduction of 1.00 SY due to decrease in administrative support position.

2. Reduction in Other Expenditures due to decrease in amount of transfer payments to Manitoba Hydro in relation to delivery of the CHEC program.

Sub-Appropriation No. 2E

REFERENCE NO. 5

MANITOBA ENERGY COUNCIL

Objectives

To develop and propose to the Minister, programs and measures relating to the use, conservation, allocation or supply of energy; to disseminate to the public information regarding energy; and to provide the Minister with assessments and recommendations concerning energy policy.

Activities Identification

- The council reviews energy policies and programs of the Department.
- The council reviews policies and programs from other jurisdictions as an aid to promoting energy efficiency in Manitoba.

Expected Results

The major benefit comes from the collective wisdom of informed Manitobans in energy matters who review existing government programs and propose improvements and new initiatives.

Adjusted Vote 1987-88			Year Ending March 31, 1989		
SY	$		SY	$	
NIL	NIL	PERSONNEL	NIL	NIL	
		OTHER EXPENDITURES			
	8,000	Personnel Services - Board Members		3,500	
	2,000	Grants/Transfer Payments		--	
	1,000	Transportation		500	
	21,500	Supplies & Services.		100	
	2,500	Other Operating		900	
	35,000	Total Other Expenditures		5,000	
	35,000	TOTAL EXPENDITURES		5,000	1.

1. Reduction in Other Expenditures is due to the decreased activities of the Council.

Adjusted Vote 1987/88	Appro. No.	Energy and Mines (XXIII) Details of Appro.	Year Ending March 31, 1989	Resolution No.
$6,697,900	3.	MINERAL RESOURCES	$6,735,000	56
		. Provides for the administration and management of the Province's mineral resources to ensure that they are explored, developed and extracted in a manner consistent with accepted practices of good husbandry and for the benefit of all Manitobans.		
		. Provides for identification and documentation of the Province's geological data base for use in mineral resource appraisal, land use planning, and in addressing environmental concerns.		
		. Provides for improved efficiency of mineral exploration in the Province, the pioneering of safer and more productive mining methods, and for the identification of new markets and products for Manitoba's mineral resources.		
		. Provides for the administration and management of the Province's petroleum resources, including exploration, development, production and transportation of crude oil and natural gas.		
				Reference Number
$ 101,700	3(a)	Mineral Resources Administration	$ 108,300	1
801,100	3(b)	Petroleum	861,000	2
1,925,000	3(c)	Mines	2,013,900	3
2,152,500	3(d)	Geological Services	2,266,500	4
1,717,600	3(e)	Canada-Manitoba Mineral Development Agreement (ERDA)	1,485,300	5
$6,697,900			$6,735,000	

Sub-Appropriation No. 3A

REFERENCE NO. 1

MINERAL RESOURCES ADMINISTRATION

Objectives

To develop and manage the provincial mineral resources in accordance with government policy and legislation in order to provide maximum long-term benefits to the province.

Activities Identification

- Reviews, directs and coordinates programs of the two operating branches of the Division.
- Maintains liaison with senior personnel in the mineral industry (provincial, national and international) and the federal, provincial and territorial governments.
- Participates in mineral and mining tax policy review and development and in promoting mineral development in the province.
- Negotiates agreements with potential mineral resource developers and the provincial operating industry.
- Deals with other departments, municipal governments and Crown agencies on matters involving mineral resources and the mining industry.
- Monitors current mineral industry trends and changing technologies, keeping the Minister and Deputy Minister informed and aware of major implications, adjusting existing programs as deemed necessary.

Expected Results

- Reports, revisions, etc. listed for the Geological Services and Mines Branches.
- Agreements with resource developers and Manitoba operating companies.
- Reports of federal/provincial/territorial task forces.
- Cabinet and Treasury Board Submissions.
- Memos, letters, briefing and position papers and recommendations for the Minister and Deputy Minister.
- Letters to senior federal personnel, provincial and territorial officials and senior industry personnel.

Sub-Appropriation No. 3A

REFERENCE NO. 1

MINERAL RESOURCES ADMINISTRATION

Adjusted Vote 1987-88			Year Ending March 31, 1989	
SY	$		SY	$
		PERSONNEL		
1.00	62,200	Managerial	1.00	64,700
1.00	19,500	Administrative Support	1.00	23,600
2.00	81,700	Total Personnel	2.00	88,300
		OTHER EXPENDITURES		
	5,500	Transportation		5,500
	4,000	Communication		3,000
	2,500	Supplies and Services		3,400
	500	Capital		500
	7,500	Other Operating		7,600
	20,000	Total Other Expenditures		20,000
	101,700	TOTAL EXPENDITURES		108,300

Sub-Appropriation No. 3B

REFERENCE NO. 2

PETROLEUM

Objectives

To ensure that the province's crude oil and natural gas resources are explored and developed in accordance with government policy and legislation and in a manner which maximizes benefits to the people of Manitoba while minimizing effects on the environment and other land users.

Activity Identification

- Plan, recommend, implement, administer, monitor and evaluate petroleum resource policies.
- Administer regulations under The Mines Act governing the disposition of Crown oil and natural gas rights, including the sale of leases by public tender and the enforcement of lease conditions.
- Administer and enforce regulations under The Mines Act governing geophysical exploration operations.
- Administer and enforce regulations under The Mines Act governing drilling and production operations.
- Collect Crown oil and natural gas royalties and related petroleum revenues.
- Administer The Pipe Line Act and The Gas Storage and Allocation Act.
- Collect, record and publish statistics on crude oil and salt water produced from and disposed into each active well.
- Provide technical assistance to The Oil and Natural Gas Conservation Board.
- Conduct technical studies and prepare and publish reports designed to assist and encourage new exploration and development and to maximize recovery of existing reserves.
- Provide consultation to the petroleum industry and information to the general public.

Expected Results

- Legislation, regulations and policies that meet government objectives.
- A petroleum industry that is kept well informed of new policies and government initiatives.
- Compliance by industry with regulatory requirements.
- A competitive environment to attract and maintain reasonable levels of petroleum exploration and development activity.
- Accurate and up-to-date Crown oil and natural gas rights ownership and disposition information.
- Conduct two public sales of Crown oil and natural gas leases each year.
- Administer all active leases.
- Collect and account for all Crown royalty, rental and other revenue payable.
- Administer petroleum incentive programs.
- Accurately process, within established time guidelines, all applications received.
- License all new wells and geophysical programs in accordance with regulatory requirements.
- Provide technical assistance as required by The Oil and Natural Gas Conservation Board.
- Prepare and publish two to four technical reports each year on Manitoba's petroleum potential.
- Provide industry and general public with timely information on petroleum activities in the province.

Sub-Appropriation No. 3B

REFERENCE NO. 2

PETROLEUM

Adjusted Vote 1987-88			Year Ending March 31, 1989	
SY	$		SY	$
		PERSONNEL		
4.00	202,800	Managerial	4.00	211,300
8.00	284,300	Professional/Technical	8.00	309,800
8.00	170,600	Administrative Support	8.00	196,300
20.00	657,700	Total Personnel	20.00	717,400
		OTHER EXPENDITURES		
	28,500	Transportation		28,500
	51,500	Communication		51,700
	37,600	Supplies and Services		37,600
		Other Operating		25,800
		Total Other Expenditures		143,600
		TOTAL EXPENDITURES		861,000

Sub-Appropriation No. 3C

REFERENCE NO. 3

MINES

Objectives

The primary objective of the Mines Branch is to ensure that the mineral endowment of the province is explored, developed and extracted in a manner consistent with accepted practices of good husbandry and which provides the maximum benefits to the people of Manitoba.

Activity Identification

- In addition to administering relevant sections of The Mines Act, the Branch also administers The Industrial Minerals Drilling Act as well as regulations under the former, including the Mineral Disposition Regulation and the Quarrying Minerals Regulation. Administration of these regulations give rise to a number of activities which include the following:

  - establish and maintain an accurate and efficient record keeping system for mineral dispositions in order to ensure collection of all fees, rentals and royalties due to the Crown;

  - minimize disputes involving mineral dispositions by maintaining an effective claims inspection service;

  - promote exploration and development of mineral resources through compilation, evaluation and dissemination of geoscientific data;

  - complete an inventory of the aggregate resources in the province;

  - minimize sterilization of mineral resources by conflicting land uses;

  - ensure that lands used for mining purposes are rehabilitated progressively and on abandonment of the mining operation.

  - provide management, engineering and administrative services to support development of Manitoba's potash resources.

Expected Results

- Compliance with the requirements of statutes and regulations (mine inspections);

- Successful completion of projects such as the development and distribution of maps and reports dealing with mineral resources;

- Resolution of mine claim disputes in a satisfactory manner;

- Records of mineral dispositions are accurate and up-to-date.

- Development of a consortium to commence physical development of the Russell-Binscarth potash deposit.

Sub-Appropriation No. 3C

REFERENCE NO. 3

MINES

Adjusted Vote 1987-88			Year Ending March 31, 198[illegible]	
SY	$		SY	$
		PERSONNEL		
4.00	220,100	Managerial	4.00	220,700
20.00	781,200	Professional/Technical	20.00	823,100
15.26	367,900	Administrative Support	15.26	415,600
39.26	1,369,200	Total Personnel	39.26	1,459,400
		OTHER EXPENDITURES		
	88,000	Transportation		89,000
	67,800	Communication		71,000
	185,000	Public Debt		185,000
	122,400	Supplies and Services		117,000
	--	Capital		9,500
	92,600	Other Operating		83,000
	555,800	Total Other Expenditures		554,500
	1,925,000	TOTAL EXPENDITURES		2,013,900

Sub-Appropriation No. 3D

REFERENCE NO. 4

GEOLOGICAL SERVICES

Objectives

- To conduct field surveys and investigations throughout the province to document, sample and evaluate rock and mineral resource potential in Manitoba.

- To provide analytical and editorial/cartographic services to the department as well as providing assays to claim holders with properties in good standing.

Activity Identification

- Provides scientifically current geological, geophysical and geochemical map coverage of Manitoba.

- Identifies the distribution and character of Manitoba's geology through geoscience surveys and advanced research.

- Provides advanced analysis of the geology of Manitoba's mineral deposits through field surveys and applied research.

- Expands the scope and extent of mineral exploration in Manitoba by generating new geological models and concepts to encourage and focus exploration for new types of mineral deposits.

- Optimizes the use of Manitoba mineral resources.

- Encourages and fosters new developments in exploration technologies.

- Encourages, sponsors and coordinates relevant technical input from all agencies particularly universities in Manitoba.

- Supports wise and appropriate use of all provincial lands by providing relevant earth science information to assist mineral economic, environmental and land use planning.

Expected Results

Recommends and monitors federal minerals programming in Manitoba that will complement and assist in the attainment of the above objectives particularly those implemented through the Canada/Manitoba Mineral Development Agreement. Federal delivery scheduled for 1988/89 will amount to approximately $1,136.0.

Federal and provincial programming are detailed in an annual workplan, copies of which are forwarded to senior officials in industry.

Results of geological, geochemical and geophysical surveys are released in technical reports and maps issued periodically as projects are completed. These outputs are augmented by:

- annual Report of Field Activities and preliminary maps (November);
- annual Progress Reports (April-May);
- annual Public Meetings with Industry (November);
- regional briefing sessions in each of the mining districts prior to the summer field seasons;
- field tours and demonstrations in areas of mining potential;
- technical papers and talks given at provincial, national and international symposia;
- displays and poster sessions at provincial and national conferences;
- technical presentations given to policy advisors and senior administration;
- on-the-job field training program (three months duration) for university students;
- ongoing consultations and advice to mineral explorationists.

Adjusted Vote 1987-88			Year Ending March 31, 1989	
SY	$		SY	$
		PERSONNEL		
7.00	334,700	Managerial	7.00	348,400
40.00	1,455,900	Professional/Technical	40.00	1,531,300
5.00	127,700	Administrative Support	5.00	152,700
52.00	1,918,300	Total Personnel	52.00	2,032,400
		OTHER EXPENDITURES		
	15,500	Transportation		15,500
	63,200	Communication		63,200
	105,500	Supplies and Services		105,500
	39,000	Capital		39,000
	11,000	Other Operating		10,900
	234,200	Total Other Expenditures		234,100
	2,152,500	TOTAL EXPENDITURES		2,266,500

Sub-Appropriation No. 3E

REFERENCE NO. 5

CANADA/MANITOBA MINERAL DEVELOPMENT AGREEMENT (ERDA)

Objectives

Sector A - Geoscientific Activities

- To provide current geological, geophysical, geochemical maps and geoscience surveys as well as mineralogical and rock analyses in order to assist explorationists as set out in The Mining Act.

Sector B - Mining and Minerals Technology Research & Development

- To encourage use of current technology and coordinate research projects in the mining and mineral processing sectors in order to foster growth in the provincial economy as well as assisting in developing research facilities and expertise in relation to the environmental impact of the mining industry.

Sector C - Development Studies

- To conduct marketing, financial and feasibility studies to promote new mineral developments and opportunities in the Province of Manitoba.

Sector D - Public Information, Evaluation and Administration

- To chronicle the achievements of the agreement and maintain effective communications with interested parties in order to enhance the public's understanding of the province's mineral potential.

- To highlight and acknowledge the role of the mining industry as a significant regional employer and as a producer of industrial and metallic minerals.

Activities Identifications

Sector A - Geoscientific Activities

- Details, in an annual workplan, federal and provincial programming, copies of which are forwarded to senior officials in industry.

- Implements annual systematic mapping and sampling programs that will result in the effective documentation of the geology and mineral resources of Manitoba, providing information on their composition and structure that can be used to determine their origins and potential for exploitation.

- Recommends and monitors federal minerals programming in Manitoba that will complement and assist in the attainment of the above objectives particularly those implemented through the Canada/Manitoba Mineral Development Agreement. Federal delivery scheduled for 1988/89 will amount to $1.2 million.

Sector B - Mining and Minerals Technology, Research and Development

- Proposes basic research projects to industry in mining and mineral processing sectors.
- Receives proposals from industry for new projects.
- Participates with industry and consulting groups in developing mineral technology in Manitoba.
- Prepares annual plans for approval by the technical committee and management board.
- Monitors and reports on the progress of research projects.

Sector C - Development Studies

- Conducts commodity-specific market and feasibility studies.

Sector D - Public Information, Evaluation and Administration

- Printing production.
- Audio-visual program for schools.
- Advertising.
- Newsletter.
- Industry Relations.
- Community Relations.
- Visuals Library.
- Media Relations.

Expected Results

Sector A - Geoscientific Activities

- Results of geological, geochemical and geophysical surveys are released in technical reports and maps issued periodically as projects are completed. These outputs are augmented by:
  - annual Report of Field Activities and preliminary maps (November);
  - annual Progress Reports (April-May);
  - annual Public Meetings with Industry (November);
  - regional briefing sessions in each of the mining districts prior to the summer field seasons;
  - field tours and demonstrations in areas of mining potential;
  - technical papers and talks given at provincial, national and international symposia;
  - displays and poster sessions at provincial and national conferences;

- technical presentations given to policy advisors and senior administration;

- on-the-job field training programs (three months duration) for university students;

- ongoing consultations and advice to mineral explorationists.

- demonstrated instances in which industry initiates/escalates exploration programs based on advice from GSB on MDA outputs.

- During 1988/89 emphasis will be given to completing final reports and maps on 60 projects conducted during the agreement, documenting the geological setting of industrial minerals, base and precious metal mineral deposits in the province, as well as geological maps and compilations of a more regional nature.

Sector B - Mining and Minerals Technology, Research and Development

- Technical reports on research projects.

- Improved mineral process technology.

- Increased productivity and safer working environment.

Sector C - Development Studies

- Outputs primarily in the form of reports, publications, briefing documents and recommendations. These outputs will help facilitate the modernization of Manitoba's mineral processing industry, enhance the competitiveness of Manitoba's mineral producers and identify new opportunities for mineral development.

Sector D - Public Information, Evaluation and Administration

- The outputs of the public information activities include brochures, an audio-visual program for schools, a semi-annual newsletter, news releases, ministerial statements, feature articles and an appropriate variety of community relations activities which include the setting up and staffing of displays in 25 Manitoba communities in 1988/89. Sector D materials are widely disseminated through the Eaton Place Info Centre and the Mobile Info Centre.

Sub-Appropriation No. 3E

REFERENCE NO. 5

CANADA/MANITOBA MINERAL DEVELOPMENT AGREEMENT (ERDA)

Adjusted Vote 1987-88			Year Ending March 31, 1989		
SY	$		SY	$	
		PERSONNEL			
1.00	53,400	Managerial	1.00	56,800	
21.22	564,800	Professional/Technical	21.22	598,100	
2.00	37,600	Administrative Support	2.00	44,600	
	(131,200)	Less: Transferred to Enabling Vote 26		(139,900)	
24.22	524,600	Total Personnel	24.22	559,600	
		OTHER EXPENDITURES			
	208,000	Transportation		130,500	
	200,000	Communication		106,200	
	791,400	Supplies and Services		879,700	
	63,000	Capital		3,000	
	228,900	Other Operating		37,700	
	(298,300)	Less: Transferred to Enabling Vote 26		(231,400)	
	1,193,000	Total Other Expenditures		925,700	1.
	1,717,600	TOTAL EXPENDITURES		1,485,300	

1. Reduction due to decreased mineral development programming.

Adjusted Vote 1987/88	Appro. No.	Energy and Mines (XXIII) Details of Appro.	Year Ending March 31, 1989	Resolution No.
$ ---	4.	MANITOBA ENERGY AUTHORITY	$1,500,000	57

				Reference Number
$ ---	---	Manitoba Energy Authority	$1,500,000	1

Sub-Appropriation No. 4

REFERENCE NO. 1

MANITOBA ENERGY AUTHORITY

Objectives

- The objectives of the Manitoba Energy Authority are to formulate and carry out energy policies designed:

  a) to assure a continuing and adequate supply of energy in the province;
  b) to alleviate the effects of any energy shortage that may occur in the province; and
  c) to promote the establishment, development and operation within the province of industries or undertakings that are by their nature energy-dependent.

- To negotiate or direct negotiations for the sale or purchase of electrical energy exported from or imported to the province.

- To provide, upon request, advice and information with regard to energy matters to other agencies and commissions of the government.

- To coordinate public policy objectives related to the construction of the Limestone Generating Station, particularly with regard to purchasing and tendering, industrial benefits, and training and employment.

- To manage the affairs of the corporation with due regard for the economy, efficiency and effectiveness of public funds, within established crown corporation standards.

Activity Identification

- Develop and implement policies to ensure the long-term stability and availability of electrical energy supply to Manitobans.

- Investigate and review data on the supply and demand for energy, develop plans for the allocation of supplies of energy, monitor the plans and programs of other jurisdictions for the allocation of supplies of energy, and liaise with the Government of Canada with regard to the Energy Supplies Emergency Act, 1979 (Canada).

- Negotiate export sales of electrical energy with other provincial utilities and with utilities in the United States.

- Promote the establishment, development and operation of energy intensive industries within the province.

- Promote Manitoba's rich deposits of industrial minerals including dolomite, chromite, spodumene, tantalite, polucite and high purity silica sand, mainly used in the production of advanced materials and where processing requires large volumes of electrical energy, with international investors.

- Undertake pre-feasibility studies with Japanese interests in a Manitoba cesium plant and continue discussions with American interests in establishing an aluminum smelter in Manitoba.

- Coordinate all departmental and Manitoba Hydro activities related to industrial and employment benefits associated with the Limestone Generating Station Project.

Expected Results

- The output/expected results of the Authority's activities vary depending on the public policy objective(s) pursued, but generally include briefing documents, reports and recommendations which:

  - Result in contingency plans for implementation in the event of any energy shortage in the province.

  - Keep the Minister appraised of current conditions relating to the present and future availability of energy supplies in the Province, in Canada and in other countries.

  - Result in negotiating positions for the profitable sale or purchase of electrical energy exported from or imported to the province; and ultimately to finalized electricity export/import arrangements.

  - Result in the development of industry-specific marketing strategies to promote the processing of indigenous minerals where such processing requires large volumes of electrical energy.

  - Result in a raised profile of Manitoba in the Japanese market as an attractive location for investment.

  - Result in the identification and assessment of potential opportunities for energy intensive industrial development projects and undertaking the necessary negotiations and participating in feasibility studies leading to the selection of Manitoba as a location for new and/or existing industries.

  - Result in specific policies, and monitoring and assessing the implementation of those policies, including the administration of three separate Industrial Benefits Agreements, to assure maximum economic and social benefits accrue to Manitobans from the building of the Limestone Generating Station.

Adjusted Vote 1987-88			Year Ending March 31, 1989		
SY	$		SY	$	
---	---	PERSONNEL	---	---	
		OTHER EXPENDITURES	---	1,500,000	1.
		TOTAL EXPENDITURES		1,500,000	

1. Increase is due to change in funding from Loan Authority to Budget Authority.

Adjusted Vote 1987/88	Appro. No.	Energy and Mines (XXIII) Details of Appro.	Year Ending March 31, 1989	Resolution No.
$ 50,000	5.	EXPENDITURES RELATED TO CAPITAL	$ —	
		. Provided for the capital portion of energy demonstration projects planned under Provincial Energy Programs.		

				Reference Number
$ 50,000	5(a)	Capital Grants	$ —	1

Sub-Appropriation No. 5A

REFERENCE NO. 1

CAPITAL GRANTS

Adjusted Vote 1987-88 SY	Adjusted Vote 1987-88 $		Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $	
NIL	NIL	PERSONNEL	NIL	NIL	
		OTHER EXPENDITURES			
	50,000	Capital - Equipment		--	
	50,000	TOTAL EXPENDITURES		--	1.

1. Reduction in Capital Expenditures is due to decreased energy conservation programming.

PART 3
HISTORICAL INFORMATION

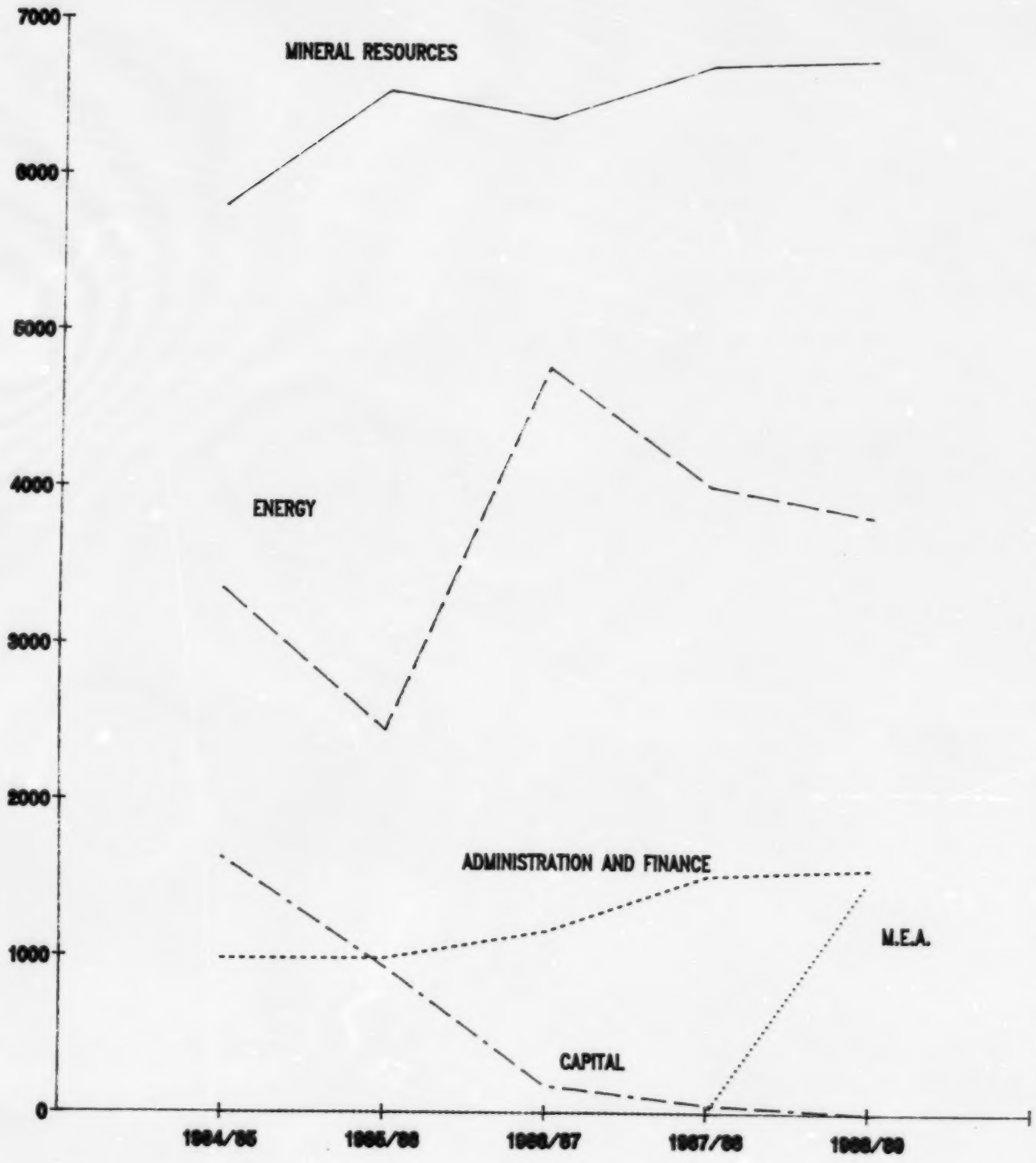
APPENDIX 1

DEPARTMENT OF ENERGY AND MINES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1989

Program	Actual Expenditures 1984/85 SY	$	Actual Expenditures 1985/86 SY	$	Actual Expenditures 1986/87 SY	$	Adjusted Vote 1987/88 SY	$	Main Estimates 1988/89 SY	$
Admin. & Finance	25:23	984.0	25:50	987.9	27:20	1,109.6	36:26	1,512.4	34:26	1,548.0
Energy	28:43	3,344.3	35:49	2,444.7	34:00	4,495.1	37:00	4,000.3	34:00	3,806.0
Mineral Resources	118:11	5,796.1	140:15	6,533.0	135:45	6,389.4	137:48	6,697.9	137:48	7,106.3
Manitoba Energy Auth.	-	-	-	-	-	-	-	-	-	1,500.0
Capital	-	1,633.4	-	933.5	-	188.1	-	50.0	-	-
Totals	172:25	11,757.8	202:10	10,899.1	197:13	12,182.2	211:22	12,260.6	206:22	13,960.3

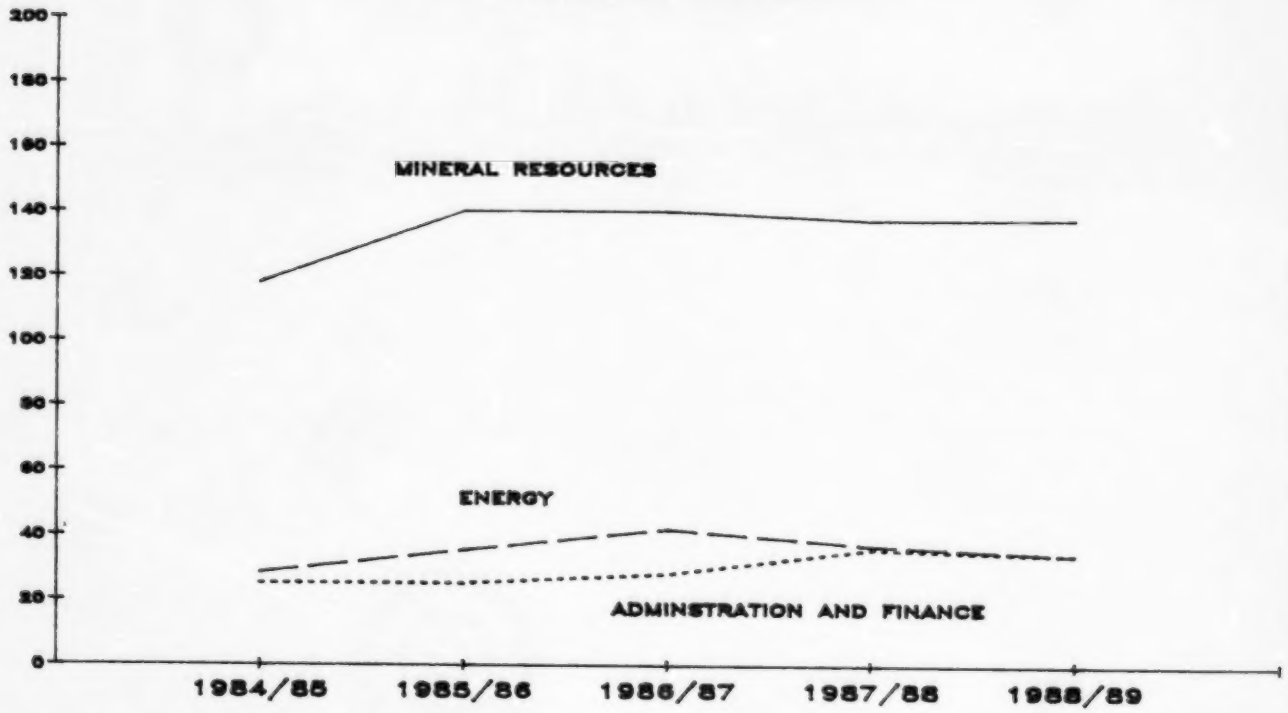
NOTE: Totals include Canada/Manitoba Enabling Vote.

DEPARTMENT OF ENERGY AND MINES
FIVE YEAR EXPENDITURE HISTORY
BY OPERATING DIVISION



APPENDIX 3

DEPARTMENT OF ENERGY AND MINES
FIVE YEAR STAFFING HISTORY
BY OPERATING DIVISION



APPENDIX 4

DEPARTMENT OF ENERGY AND MINES
FIVE YEAR STAFF HISTORY